
Community Development

Appropriation: \$ 6,613,624

Community Development is charged with overseeing city grant activities, administering the Community Development Block Grant (CDBG) Program; the HOME Program; the Home Improvement and Homebuyer Programs; the Small Business Development Revolving Loan Fund; the Arts Commission; the Children & Youth Commission; and the Monica Roybal Youth Center. The division also oversees related housing/ economic development initiatives, human services, and children and youth activities throughout the community.

2002/03 Operational Highlights:

- Co-sponsored the 2003 Youth Arts Festival, and presented the second annual ArtWorks, a year-round initiative to integrate arts education into the public school curriculum.
- Conducted a needs assessment to establish funding priorities, evaluate proposals, provide technical assistance and monitor and evaluate all programs funded by the Children & Youth Commission each year in order to assure contract compliance.
- Increased parental and community involvement in order to better serve the needs of children and youth and expand the availability of reading, homework and computer tutoring programs; provided leadership for community collaborations to implement the Children and Youth Strategic Plan.
- Completed renovation of the Monica Roybal Youth Center, enabling the facility to meet all applicable building codes and allowing staff to serve more youth participants.
- Continued the mission of building the capacity of nonprofit housing partners and working to make appropriate land available for affordable housing development.
- Organized an affordable housing fair targeted at the Spanish-speaking immigrant community, offering information about renters' rights and homeownership opportunities. Also continued to administer the Housing Opportunity Program to require affordable housing in all residential developments in Santa Fe.
- Continued planning for the creation of a Sobering Center, which will be used to divert substance abuse cases away from the county jail by providing an alternative to detention for persons experiencing behavioral health crises in the community.
- Monitored and prepared contracts and performed site visits on all funded programs once a year in order to assure contracted service availability and program quality.
- Continued to furnish departments and local non-profit organizations with potential funding data from the Federal Register, Federal Assistance Monitor and foundation directories, as well as providing technical assistance in grant proposal development.
- Continued development of the City's proposed Aviation Business Center, formerly known as the Airport Industrial Park.
- Implemented a truancy prevention, day reporting and intensive community monitoring program in conjunction with Santa Fe Public Schools.

2003/04 Goals and Objectives:

- Continue to support non-profit arts and cultural organizations through funding and other forms of assistance.
- Further strengthen the city's role in community-wide planning, coordination, and facilitation of activities, events, programs, and services for infants, children, teens and young adults, birth through twenty-one.
- Coordinate with the New Mexico Children, Youth and Families Department, the First Judicial District, the District Attorney's Office and local non-profits to implement the strategic plan to address juvenile justice issues.
- Reduce juvenile delinquency by developing and expanding programs for at-risk youth.
- Administer the Economic Development Fund and the Community Development Loan Fund to provide ongoing funding for economic development activities.
- Continue to work with local developers and non-profit housing organizations in developing affordable housing solutions for the community.
- Continue to work with the Santa Fe Business Incubator to create new business and employment opportunities in the community.

Budget Commentary:

The FY 2003/04 General Fund operating budget is \$1,545,742, which includes funding for 16 staff members and associated operating costs.

The FY 2003/04 operating budget for the Arts Commission is \$1,193,905, which is funded by the 1% Lodgers Tax Fund (2112). This budget supports 85% of the Arts Commission Director's salary and related administrative expenses. The remaining 15% is funded by the Art for CIP Projects Fund (3708), with a total budget of \$31,708. The 1% Lodgers Tax Fund also provides the 25% balance of funding for the Administrative Assistant position that is shared with the Community Service Administration Division.

The City of Santa Fe is also a recipient of several grants from individuals and organizations to support youth arts education. The amount allocated for FY 2003/04 is \$25,000 for the Arts Education Grants Program (2714).

The Economic Development Fund (2117) provides \$387,012 to support economic development activities in the City of Santa Fe. The FY 2003/04 budget shows a significant reduction from the FY 2002/03 budget, which reflects a re-examination of program activities in light of the new economic development plan.

The Quality of Life Fund (2505) provides funding support of \$464,890 for various youth activities programs, and includes a transfer of \$330,840 to the Recreation Fund in support of youth recreation activities.

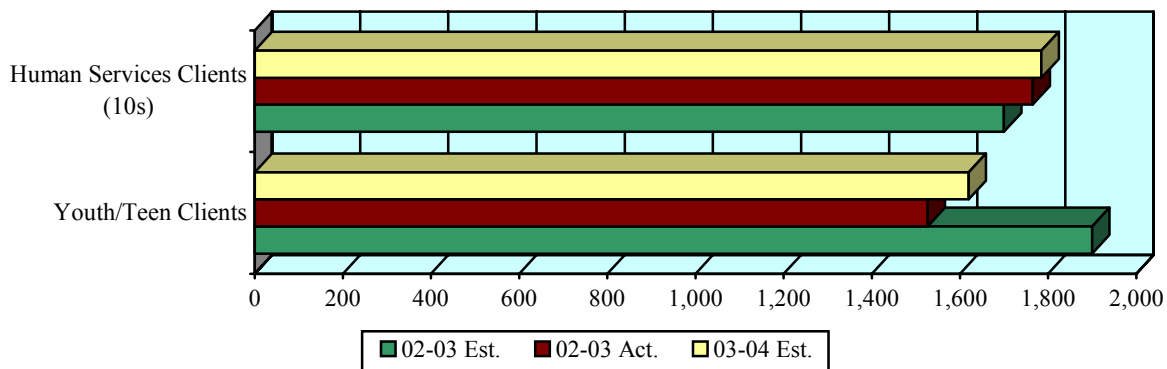
The FY 2003/04 CDBG (2506) administration budget is \$104,719, which provides funding from the U.S. Department of Housing and Urban Development (HUD) for a Senior Planner position and administrative costs to operate the program. HUD also provides funding for the Shelter Plus Care Program (2509) in the amount of \$338,412 for FY 2003/04, and supports the Federal HOME Program (2507), providing homeownership assistance to the community through an appropriation of \$308,238 for FY 2003/04.

For FY 2003/04, the City Council has allocated \$1,012,646 for the Children & Youth Fund (2513). The operating budget will support the salary and benefits of a Youth Planner, contractual agreements with organizations for children and youth programs, and operating expenses to administer the program from state-shared gross receipt taxes in an amount equal to 3% of the receipt taxes. In addition, the Juvenile Justice Fund (2516) provides \$70,034 from a state grant for programs to address juvenile justice issues facing the community.

The Summer Youth Recreation Program activities are supported by the Recreation Fund (2705) budget of \$478,987. This includes funding for 122 seasonal employees and various youth summer program activities.

The Human Service Providers Fund (2515) supports various agencies and organizations providing substance abuse treatment, delinquency prevention and other services to the community. These activities are supported by an appropriation of \$652,331 for FY 2003/04, which is transferred from the General Fund.

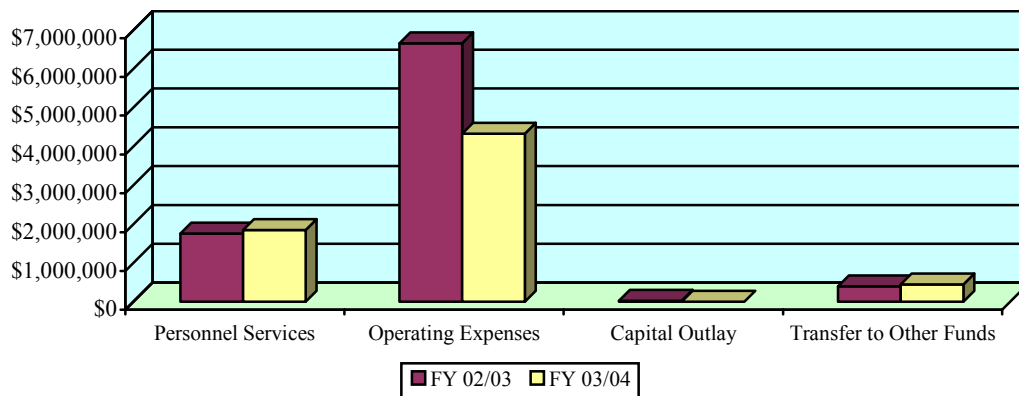
<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of service interactions with human services clients	17,000	17,651	17,850
2. Number of housing unit rehabilitations completed	20	21	20
3. Number enrolled in after school/summer youth recreation programs	1,900	1,527	1,620
4. Number of Art in Public Places projects completed	3	3	4



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Housing & Economic Dev. Division Director	1 – CLFT	1 – CLFT
Arts Commission Director	1 – CLFT	1 – CLFT
Administrative Assistant	0.25 – CLFT	0.25 – CLFT

Grants Writer	1 – CLFT	0 – CLFT
Planner Senior	2 – TCF	2 – TCF
Planner Senior	2 – TGF	2 – TGF
Planner Senior	7 – CLFT	6 – CLFT
Planner Supervisor	2 – CLFT	2 – CLFT
Project Specialist	1 – CLFT	1 – CLFT
Recreation Aides	73 – TFT	73 – TFT
Recreation Assistant	23 – TFT	23 – TFT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLFT	1 – CLFT
Recreation Supervisor	21 – TFT	21 – TFT
Transport Driver	5 – TFT	5 – TFT
Youth Specialist	<u>7</u> – CLFT	<u>7</u> – CLFT
TOTAL:	148.25	146.25

EXPENDITURE CLASSIFICATION



	<u>FY 02/03</u> <u>REVISED</u>	<u>FY 03/04</u> <u>APPROPRIATION</u>
Personnel Services	\$ 1,756,075	\$ 1,848,391
Operating Expenses	6,655,899	4,321,093
Capital Outlay	25,066	0
Transfer to Other Funds	<u>396,713</u>	<u>444,140</u>
TOTAL:	\$ 8,833,753	\$ 6,613,624